Office of Neighborhood Involvement Bureau/Budget Advisory Committee FY2014 Budget Development

## Suggestions/comments from participants for BAC consideration

Description	Cut Amount
Reallocate the funding for Mediation/Facilitation (RNW) to provide	\$150,000
1 FTE at ONI for facilitation/conflict resolution services and	
eliminate remaining funding.	
Eliminate the funding for Mediation/Facilitation (Resolutions NW).	\$216,745
Set aside \$25,000 for contract facilitation.	
Reduce funding for Mediation/Facilitation (RNW) to minimal level.	\$24,174 to
Non-profit should seek outside funding or charge for services. Cut	\$241,745
10% or completely.	
Eliminate Mediation/Facilitation (RNW) and have services covered	\$241,745
by other staff that already facilitate and mediate conflicts - Crime	,
Prevention/Liquor/CNIC/Coalition.	
Eliminate Elders in Action Funding (convince another bureau to	\$147,611
fund)	4117,011
Eliminate all Coalition Funding	\$2,089,232
Cut Coalition funding by a minimum of 10%.	Minimum of
	\$208,000
Merge one coalition and reduce crime prevention to 1.5 per	\$400,000
coalition (would result in 9 CP Coordinators)	4.00,000
Eliminate funding for one coalition – CNN is small – combine with	\$260,201
other offices	Ψ200,201
Eliminate City-staff Coalition Directors at NPNS/EPNO,	\$0-\$200,000
recommend funding outreach staff at offices.	ψο ψ2ου,ουσ
Eliminate the Diversity and Civic Leadership Program	\$398,610-
Eliminate the Diversity and Civic Leadership Frogram	\$488,610
Consider retirement incentives for staff that are eligible to retire.	???TBD???
This could allow that position cuts would be of vacant positions and	
allow retention of staff that could remain with the bureau for years.	
Convert one of the Neighborhood Program Coordinator positions to	\$20,000?
an OSSII	\$20,000:
Eliminate neighborhood coordinator position that advises	\$30,000 - \$76,000
coalitions. (others suggest reduce DCL/Neighborhood to 1.5 FTE)	φ50,000 - φ70,000
Eliminate Disability program, move function to the office of Equity	\$0 - \$137,000
(transfer would not achieve savings, only elimination –	\$0 - \$157,000
Commission support already transferred to OEHR in 2012)	
Eliminate the general ONI OSSII position (currently vacant) – may	\$56,000
	\$50,000
require eliminating role in Spirit of Portland, Legislative agenda	
events, Boards and Commissions, and sharing use of ONI	
electronic equipment like voting clickers.	\$147,000 (2ETE
Eliminate 2-3 Crime Prevention Coordinators	\$147,000 (3FTE
	less unemploymt)
Eliminate land-lines and only use cell phones for Crime Prevention.	\$6000

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Maybe just keep a few if necessary for I&R emergency planning.	
Eliminate air-card wireless internet access for Crime Prevention –	\$3000
staff can connect at office/Hub	
Eliminate free graffiti cleanup services (contracts)	\$150,000
Eliminate Graffiti Volunteer Coordinator (less unemployment) –	\$65,000
absorb the function in Crime Prevention.	
Eliminate enforcement/task force/tracking portion of Graffiti	\$54,000-\$240,000
Program – task force and vandal enforcement done by Police and	
enforcement of graffiti codes by BDS.	
Eliminate food at meetings (like BAC/PIAC – note that for admin,	\$3,000-\$4,500
these are the same funds that may be redirected to interpretation	
services so food may be eliminated if needed)	
Consolidate ONI into one single office (HUB?)	TBD

Suggestions that require Citywide decision from Council:

Freeze cost of living adjustments for all staff.	N/A – must be
	citywide decision
Furlough days for all staff (some specified up to 10 days for the	N/A – must be
year)	citywide decision

## **Potential Revenue Ideas**

Tax on spray paint to fund graffiti abatement	
Charge for CPTED	
Charge bureaus for technical assistance provided by CNIC staff –	
such as BPS PEG work	
Charge time for Paul and Brian to the overhead model for the	
Public Involvement program.	
Charge rental fee for use of all electronic equipment	
Increase Liquor fees (established by state law, requires legislative	
change)	
Seek PBEM funding for the .5 FTE Disability Program Coordinator	\$45,000
assigned to Emergency Preparedness	

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## Other/Comments

- > Support cuts across the board, cuts that touch everyone.
- > The 10% across the board cuts are crippling to basic services given all the prior year cuts. Although it is a difficult decision to consider eliminating a program, given the budget circumstances it is a necessity.
- > Programs with larger budgets should take bigger cuts than those that are smaller.
- > Focus cuts on Crime Prevention and Graffiti.
- > Eliminate whole programs that could be strategically added back to add package.
- > Costs for translation and interpretation likely to increase.
- Require coalitions to optain a certain percentage of their budget from other sources in order to fund from ONI.
- Could Neighborhood Association work be done more on a grassroots level and lower budget?
- ➤ Make NPNS and EPNO become non-profits. Note may not result in savings currently funded at similar levels as they would be as non-profits.
- ➤ Coalition budgets are not always used efficiently or effectively. Staff funding could be cut and the organizations would still be able to accomplish its objectives under proper direction.
- > Coalitions should have a feedback process with stakeholders to report on whether there is a positive and observable impact. More transparency.
- > Have CPAG advocate for CP as public safety and to not cut us, or cut to a lower percentage.
- Advocate for 50% of Disability program to be viewed as a Public Safety program disability emergency preparedness work.
- Non-profits should seek outside funding or charge for services.
- Coalition services much are contracted out like RNW/Mediation services, or not fully serving minority/DCL/low-income. Non-profits should raise more of their own funding.
- > RNW program is essential and matches ONI's mission and values. It has faced cuts in prior year and any cut will be a challenge.
- ➤ Require all not for profit contractors to cover/provide all or a percent of their organizations administrative overhead including rent, utilities, etc. Percent could be 50% to 100%.
- > Seek Police funding for Crime Prevention positions. Possibly fully fund or partially fund one position per precinct.
- > Could coalition staff take on some of crime prevention duties such as being points of contact for day-to-day concerns?
- > Establish a foundation to fund community projects.
- ➤ Ballot measure explore a civic engagement ballot measure similar to 1% for the arts. If arts measure needs to be renewed in 5 years, begin negotiations to add civic engagement or small grants component to the measure.
- Commissioner should advocate to backfill cuts to Crime Prevention and RNW from PPB.